



**NORTH  
TEXAS  
MUNICIPAL  
WATER  
DISTRICT**

**Regional Service Through Unity**  
Meeting our Region's Needs Today and Tomorrow

## **Wylie City Council Briefing**

**June 13, 2023**

**Jenna Covington, NTMWD Executive Director and General Manager**

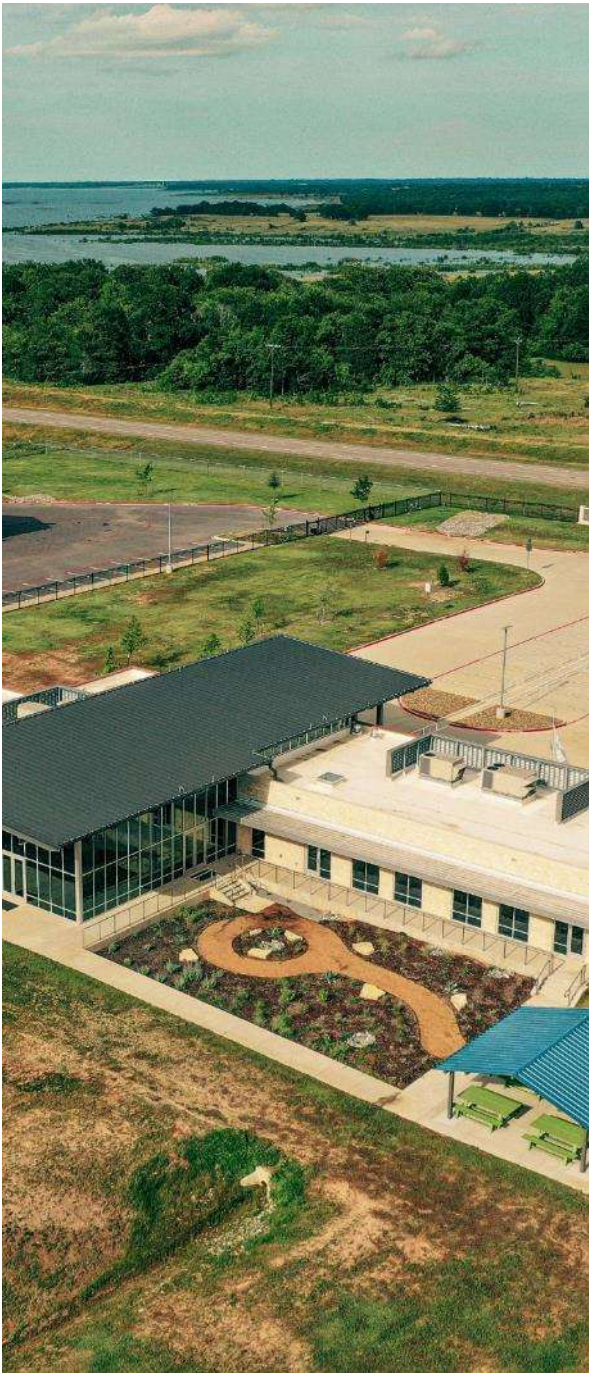


# Overview

- Who We Are
- Overview of Services
- Key Regional Projects
- Projects Supporting Wylie
- Water Supply Planning
- Strategic Financial Plans
- Wrap-up and Questions



*Regional. Reliable. Everyday.*



*“We decided we were all in this together.  
We couldn’t do it separately.”*

*~ from Gift of Water, Legacy of Service: A History of North Texas Municipal Water District*

## **13 MEMBER CITIES**

**Allen | Farmersville | Forney | Frisco | Garland | McKinney | Mesquite  
Plano | Princeton | Richardson | Rockwall | Royse City | Wylie**

### **1951**

Created by Texas  
Legislature to Provide  
Water Service

### **1956**

Began Providing Treated  
WATER to Member Cities

### **1970s**

Expanded to  
WASTEWATER Services

### **1980s**

Expanded to  
SOLID WASTE Service



## OUR VISION

Regional Service Through Unity:  
Meeting Our Region's Needs  
Today And Tomorrow

## OUR MISSION

Provide high quality and  
dependable water, wastewater and  
solid waste services in a cost-  
efficient manner

## OUR GOALS

### SERVICE

Provide superior water, wastewater and solid  
waste services today and tomorrow

### STEWARDSHIP

Responsibly manage public resources to ensure  
responsiveness, effectiveness and efficiency

### PARTNERSHIP

Actively collaborate with members, customers,  
partners, employees and stakeholders

### PEOPLE

Build a talented, competent and committed team

## OUR CORE VAULES

### INTEGRITY

We are honest, transparent and accountable  
for what we say and do.

### TRUST

We are relied on to serve our customers'  
best in interest.

### RESPECT

We treat others fairly and with courtesy and  
kindness.

### UNITY

We do what's best for our region – all-in together!

### SAFETY

We look out for each other to prevent accidents  
and protect public health and environment.

### TEAMWORK

We cooperate and collaborate to meet our  
region's needs.



# BY THE NUMBERS



## DID YOU KNOW?



### WATER SERVICES

**20**

MAJOR RAW AND TREATED  
WATER PUMP STATIONS

**7**

WATER TREATMENT PLANTS  
946 MILLION GALLONS/DAY (MGD) CAPACITY

**695+**

MILES OF WATER  
TRANSMISSION LINES



### WASTEWATER SERVICES

**13**

WASTEWATER  
TREATMENT PLANTS

**237+**

MILES OF LARGE-DIAMETER  
WASTEWATER PIPELINES

**163+ MGD**

WASTEWATER  
TREATMENT CAPACITY



### SOLID WASTE SERVICES

**3**

TRANSFER STATIONS  
PERMITTED TO PROCESS

UP  
TO

**3,370 TONS**  
OF SOLID WASTE  
PER DAY



AROUND

**1 MILLION TONS**  
OF SOLID WASTE  
DISPOSED EACH YEAR

[WWW.NTMWD.COM](http://WWW.NTMWD.COM)



# ACCOMPLISHMENTS AND RECOGNITION



American  
Water Works  
Association

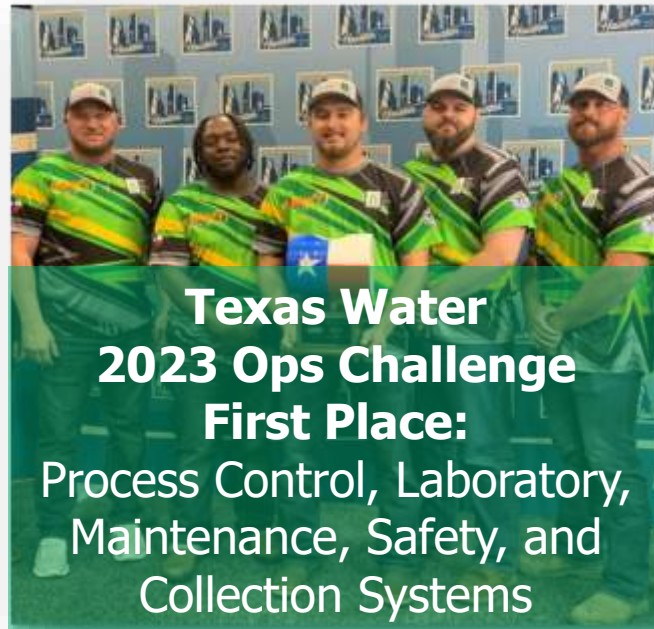
2023 Large System  
Exemplary Source Water Protection Award



Texas  
Optimization  
Program  
Special Recognition



TWUA  
RB Batchelor  
Safety Award



**Texas Water  
2023 Ops Challenge  
First Place:**

Process Control, Laboratory,  
Maintenance, Safety, and  
Collection Systems



**Watermark Awards for  
Communication Excellence:**  
First Place for Stems Clinic



# WATER ESSENTIAL FOR ECONOMIC GROWTH



State Farm - Richardson



General Dynamics – Mesquite



PGA – Frisco



The Dallas Morning News

## Kaufman County is the fastest growing county in the country

Dec 28, 2022



## More than houses going up

By MICHAEL WILLIAMS  
Staff Writer

Collin and Denton counties were among the top 10 U.S. counties for population growth last year, according to data from the U.S. Census Bureau.

One of the fastest growing U.S. counties last year was Kaufman County, Texas, which saw a 1.1% increase in population, according to the U.S. Census Bureau.

Collin County and Denton County were among the top 10 U.S. counties for population growth last year, according to data from the U.S. Census Bureau.

Collin County and Denton County were among the top 10 U.S. counties for population growth last year, according to data from the U.S. Census Bureau.



Green Brick Partners

### RESIDENTIAL REAL ESTATE

## Over 1,900 homes planned in Collin

Green Brick Partners buys Princeton land for houses to buy, rent

By MITCHELL PARTON  
Staff Writer

The community will include up to 1,762 single-family homes for sale, 225 single-family homes for rent, parks and about 4 acres of commercial property. Green Brick will build homes on the site in the Princeton area, according to Green Brick.

"As we look for new opportunities, we really felt like this was one of the last big opportunities in Princeton," Dolson said. "We noticed that this area is



Dominion of Pleasant Valley - Wylie



Gateway Oaks— Forney



Del Webb Trinity Falls – McKinney



## FOCUSED ON SERVING A GROWING REGION

| City         | 1950   | 1960   | 1970   | 1980    | 1990    | 2000    | 2010    | 2020    |
|--------------|--------|--------|--------|---------|---------|---------|---------|---------|
| Allen        | ---    | 659    | 1,940  | 8,314   | 18,309  | 43,554  | 84,246  | 104,627 |
| Farmersville | 1,955  | 2,021  | 2,311  | 2,360   | 2,640   | 3,118   | 3,301   | 4,160   |
| Forney       | 1,425  | 1,544  | 1,745  | 2,483   | 4,070   | 5,588   | 14,661  | 23,455  |
| Frisco       | 736    | 1,184  | 1,845  | 3,420   | 6,138   | 33,714  | 116,989 | 200,509 |
| Garland      | 10,291 | 38,501 | 81,437 | 138,857 | 180,635 | 215,768 | 226,876 | 246,018 |
| McKinney     | 10,560 | 13,763 | 15,193 | 16,249  | 21,283  | 54,369  | 131,117 | 195,308 |
| Mesquite     | 1,684  | 27,526 | 55,131 | 67,053  | 101,484 | 124,523 | 139,824 | 150,108 |
| Plano        | 2,115  | 3,695  | 17,872 | 72,331  | 127,885 | 222,030 | 259,841 | 285,494 |
| Princeton    | 540    | 594    | 1,105  | 3,408   | 2,321   | 3,477   | 6,807   | 17,027  |
| Richardson   | 1,289  | 16,810 | 48,405 | 72,496  | 74,840  | 91,802  | 99,223  | 119,469 |
| Rockwall     | 1,501  | 2,166  | 3,121  | 5,939   | 10,486  | 17,976  | 37,490  | 47,251  |
| Royse City   | 1,266  | 1,274  | 1,535  | 1,566   | 2,206   | 2,957   | 9,349   | 13,508  |
| Wylie        | 1,295  | 1,804  | 2,675  | 3,152   | 8,716   | 15,132  | 41,427  | 57,526  |

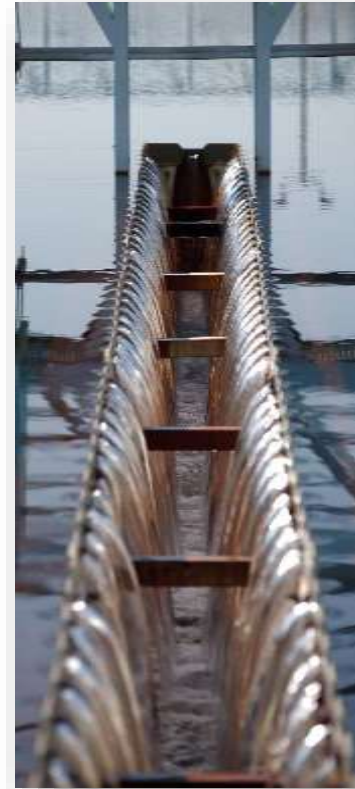
### NTMWD Total Population Served: Historical and Projected

| Year              | 1956   | 1974    | 1994    | 2015  | 2025  | 2040 | 2060 | 2080  |
|-------------------|--------|---------|---------|-------|-------|------|------|-------|
| Population Served | 32,000 | 200,000 | 800,000 | 1.6 M | 2.2 M | 3 M  | 4 M  | 4.5 M |



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Billy George, PE  
Deputy Director - Water and Wastewater



# WATER SERVICES

## Existing Water Supply Sources

- Lavon Lake
- Bois d'Arc Lake
- Lake Texoma
- Lake Tawakoni
- Jim Chapman Lake
- Reuse/Wetland (East Fork and Main Stem)

## Wylie Water Treatment Plant

- Wylie WTP I 70 MGD
- Wylie WTP II 280 MGD
- Wylie WTP III 280 MGD
- Wylie WTP IV 210 MGD

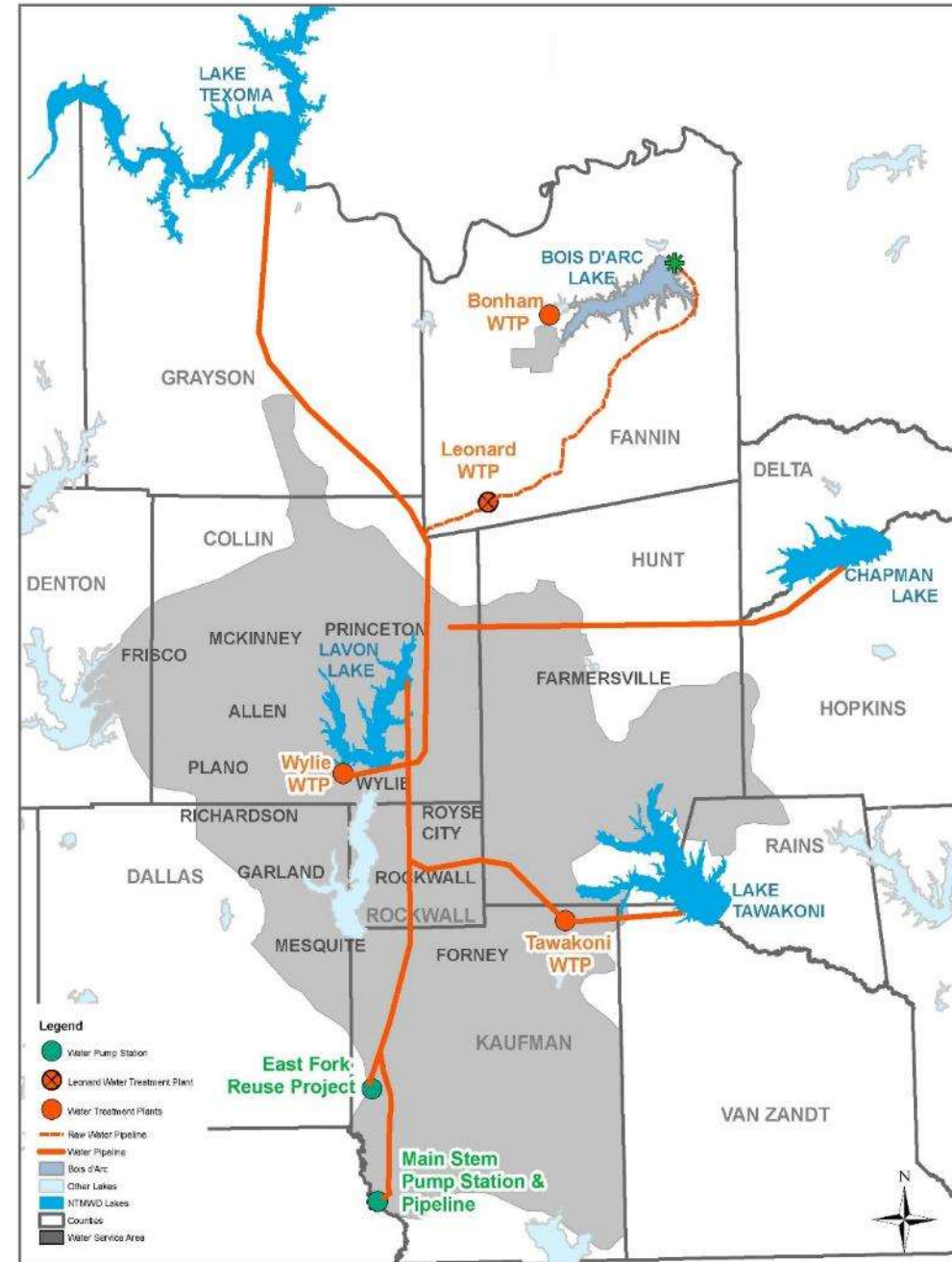
**TOTAL 840 MGD**

• **Leonard Water Treatment Plant 70 MGD**

• **Bonham Water Treatment Plant 6 MGD**

• **Tawakoni Water Treatment Plant 30 MGD**

**TOTAL PERMITTED CAPACITY 946 MGD**



# **WASTEWATER TREATMENT SYSTEMS**

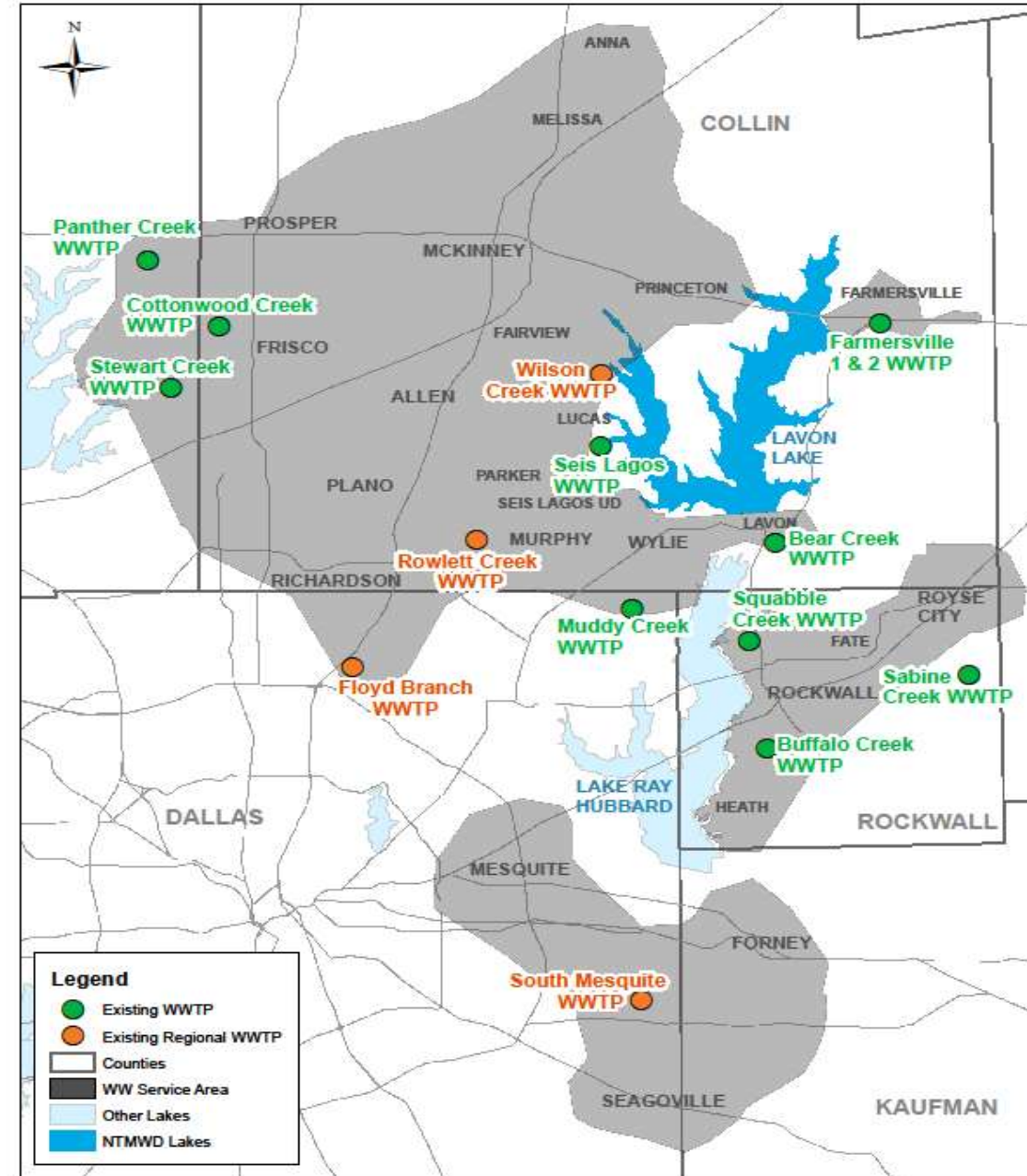
- Regional Wastewater System**

|                       |                   |
|-----------------------|-------------------|
| - Wilson Creek WWTP   | 64.00 MGD         |
| - South Mesquite WWTP | 33.00 MGD         |
| - Rowlett Creek WWTP  | 24.00 MGD         |
| - Floyd Branch WWTP   | 4.75 MGD          |
| <b>TOTAL</b>          | <b>125.75 MGD</b> |

- Sewer System Plants**

- Number of Sewer System Plants in Operation: 9
- Total Sewer System Capacity: 34 MGD
- Each plant is separate independent system and contracts

- Total Wastewater Treatment Capacity: 159.45 MGD**



# SOLID WASTE SYSTEM

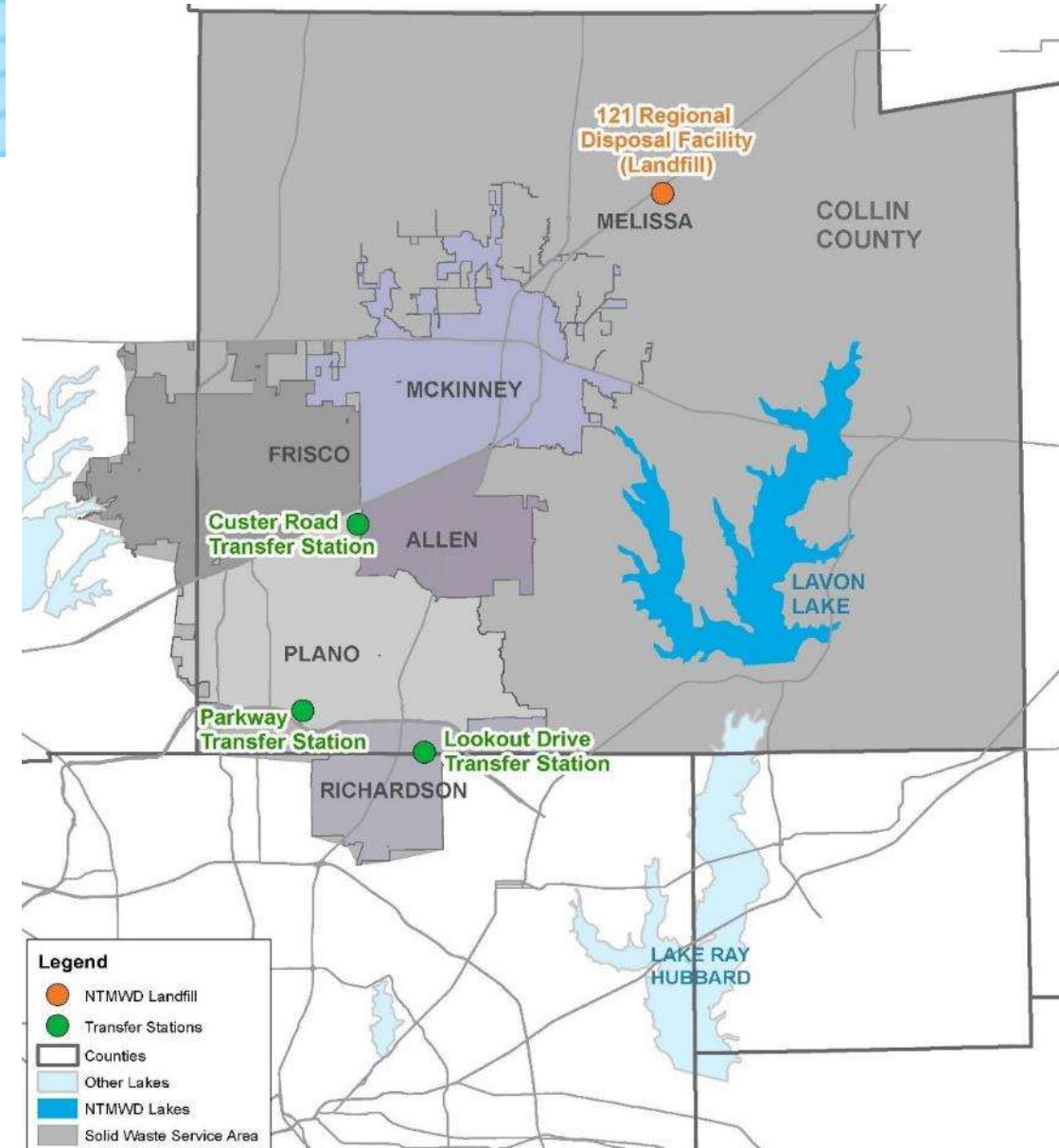
**Entities Served:** Allen, Frisco, McKinney, Plano, Richardson & the Surrounding Region

**Transfer Stations:** 3

**Transfer Station Throughput:** 3,370 tons/day

**Landfill:** 121 Regional Disposal Facility (Melissa)

- Site Capacity – 134,800,000 cubic yards
- Permitted Area – 673 acres
- Permitted Fill Area – 433 acres
- Approximate Site Life – 38 years
- Waste acceptance – 3,800 tons/day





# KEY PROJECTS – BOIS D'ARC LAKE/LEONARD WTP

## Bois d'Arc Lake

- First major reservoir constructed in Texas in over 30 years
- Construction began May 2018
- Dedication in October 2022

## Leonard Water Treatment Plant

- Phase I (70 MGD) completed
- Water delivery began March 2023
- Phase II (70 MGD) to begin construction by end of year
- Ultimate capacity 280 MGD





# KEY PROJECTS – SISTER GROVE RWRRF

- Planned Water Resource Recovery Facility to meet growing regional treatment capacity needs
- Located on 1,000 acres near the FM 2933 and CR 336 intersection – north of New Hope
- NTMWD received TCEQ permit in April 2020
- \$460 million low-interest (0.155%) funding from TWDB; Will save approx. \$160 million for NTMWD and ratepayers
- Expected completion 2025





# KEY PROJECTS

## ***Aging Infrastructure Needs Repairs and Upgrades***

- Master planning efforts prioritizing improvements at major facilities across the region
- Wylie Plant I (66-year-old facility) recently rehabbed and in service
- Ongoing repairs/replacement of older pipes, pumps and facilities to ensure reliability and public safety
- Senate Bill 3 and water resilience requirements





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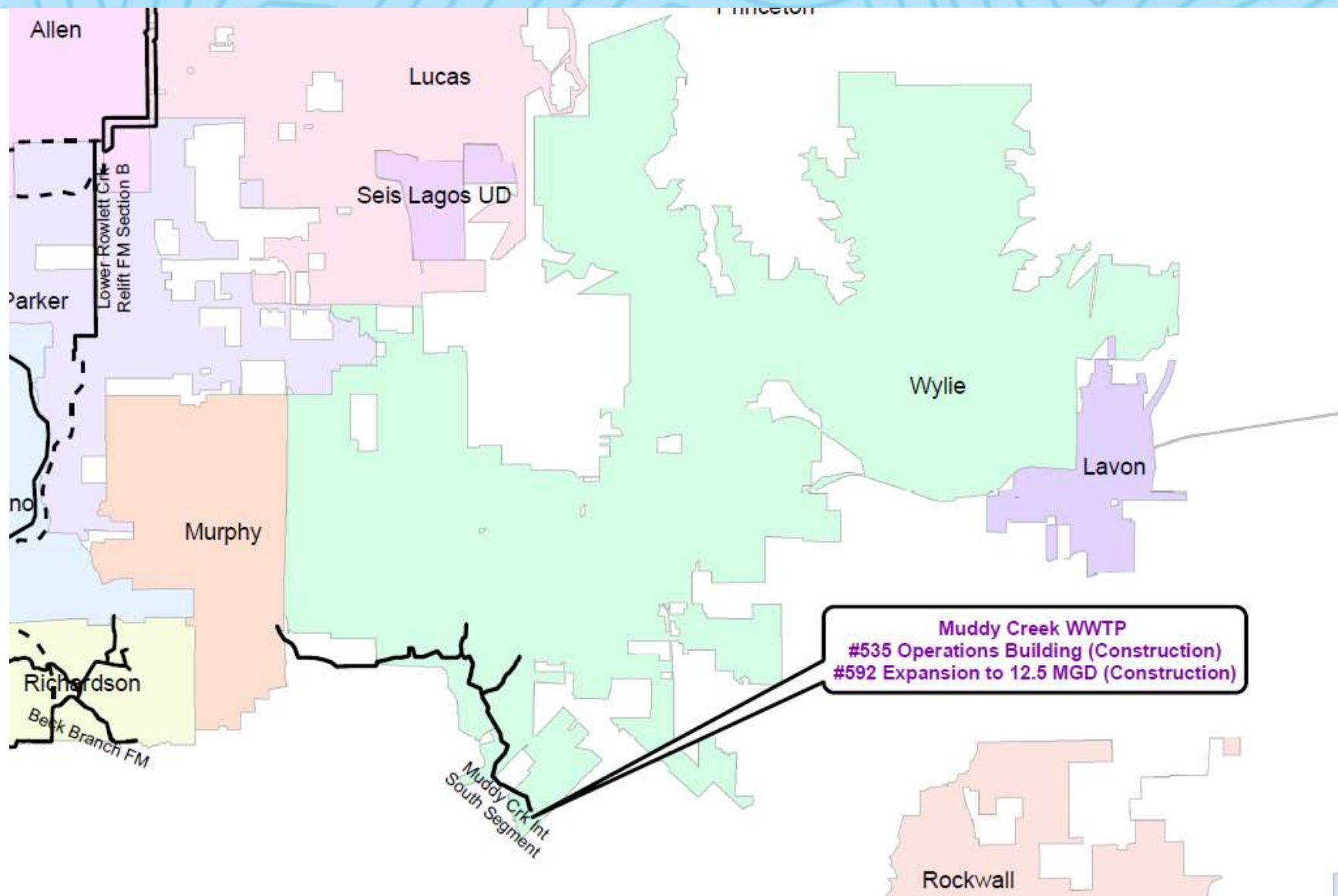


R.J. Muraski, PMP  
Assistant Deputy – CIP and Planning





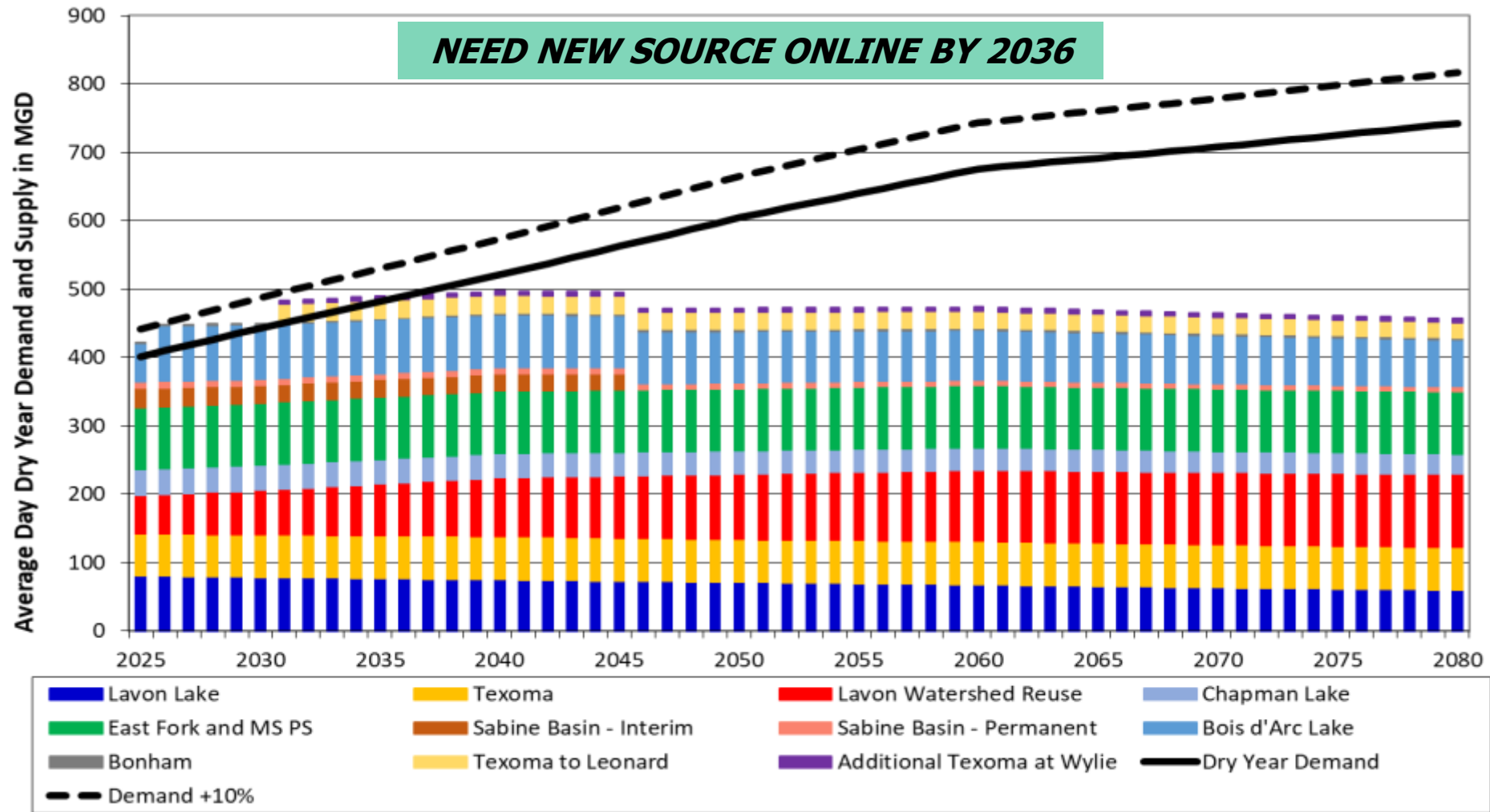
# WYLIE PROJECTS – WASTEWATER

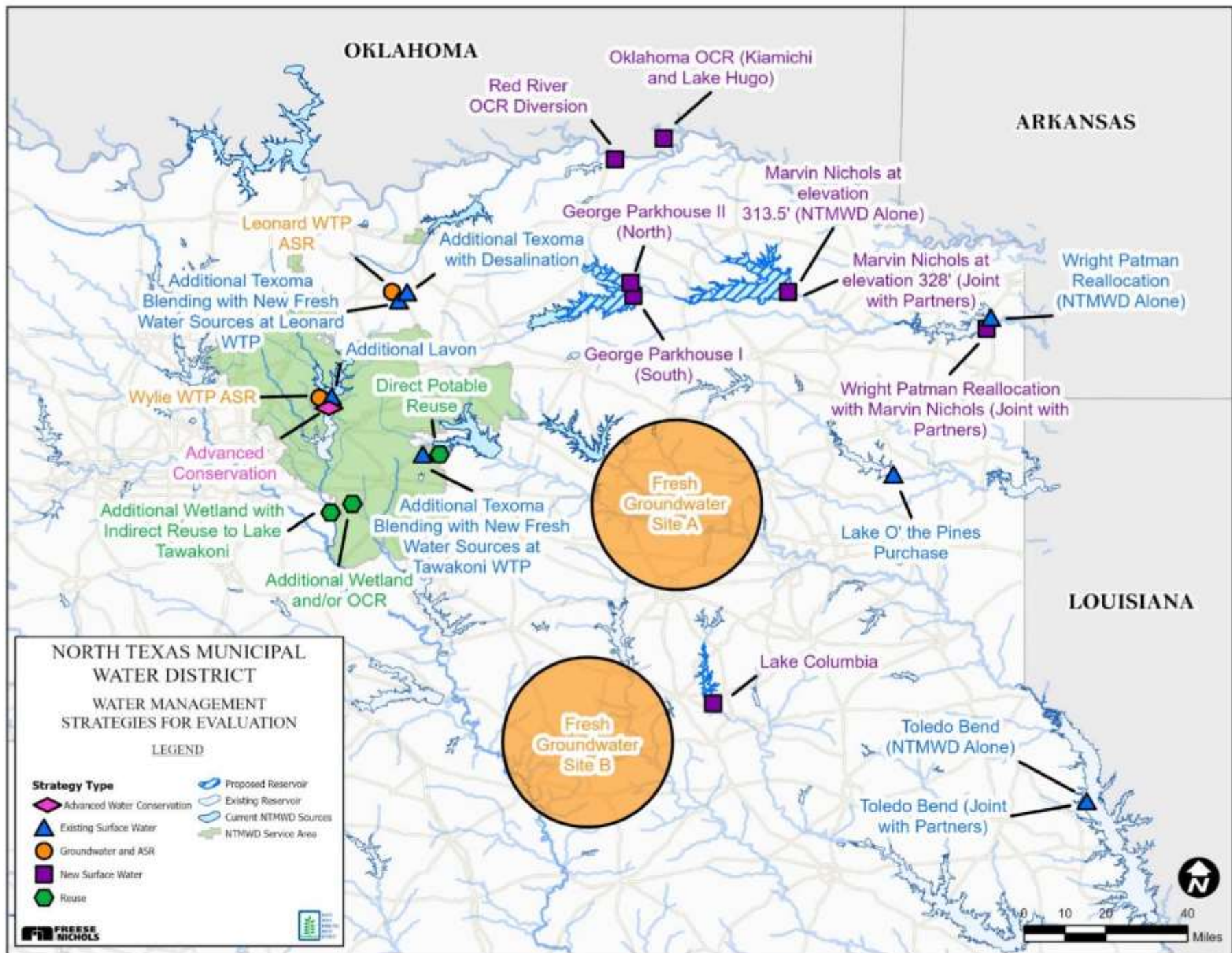




# LONG RANGE WATER SUPPLY PLANNING

*Through 2080*



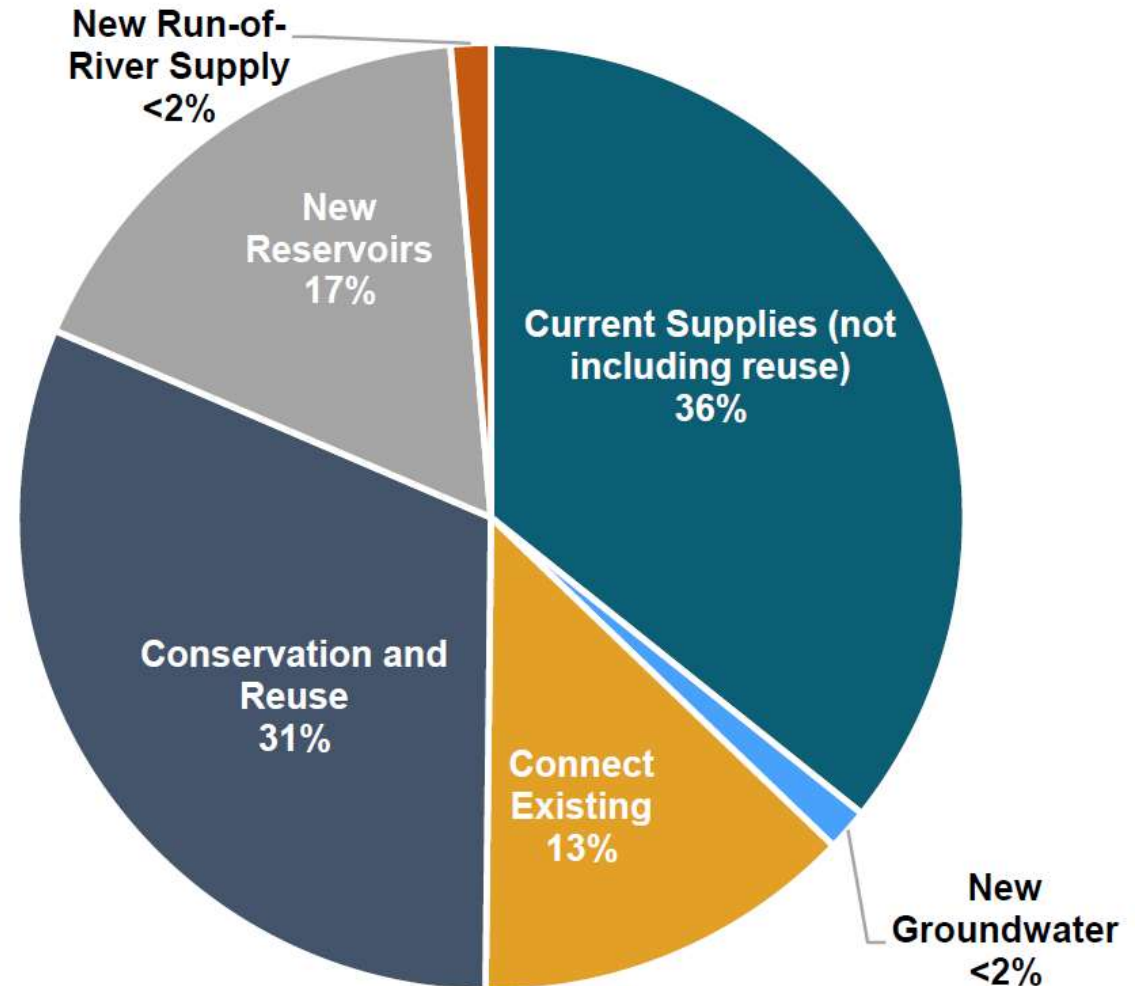




# WATER SUPPLY PLANNING

## Future Supplies

- **Conservation and Reuse = 31%**
- **New Supplies = 18%**



*2021 Region C Water Plan  
Sources of Water Available to Region C as of 2070*



# CONSERVATION

## *Important Part of Water Supply*

- Critical strategy for maximizing supplies
- Helped defer approximately \$1 billion in projects
- Award-winning outreach programs:
  - **Water4Otter.org**  
Elementary school education program
  - **WaterMyYard.org**  
Free weekly water advice based on location and real-time weather data
  - **WaterIsAwesome.com**  
Regional campaign with Tarrant Regional Water District and Dallas Water Utilities





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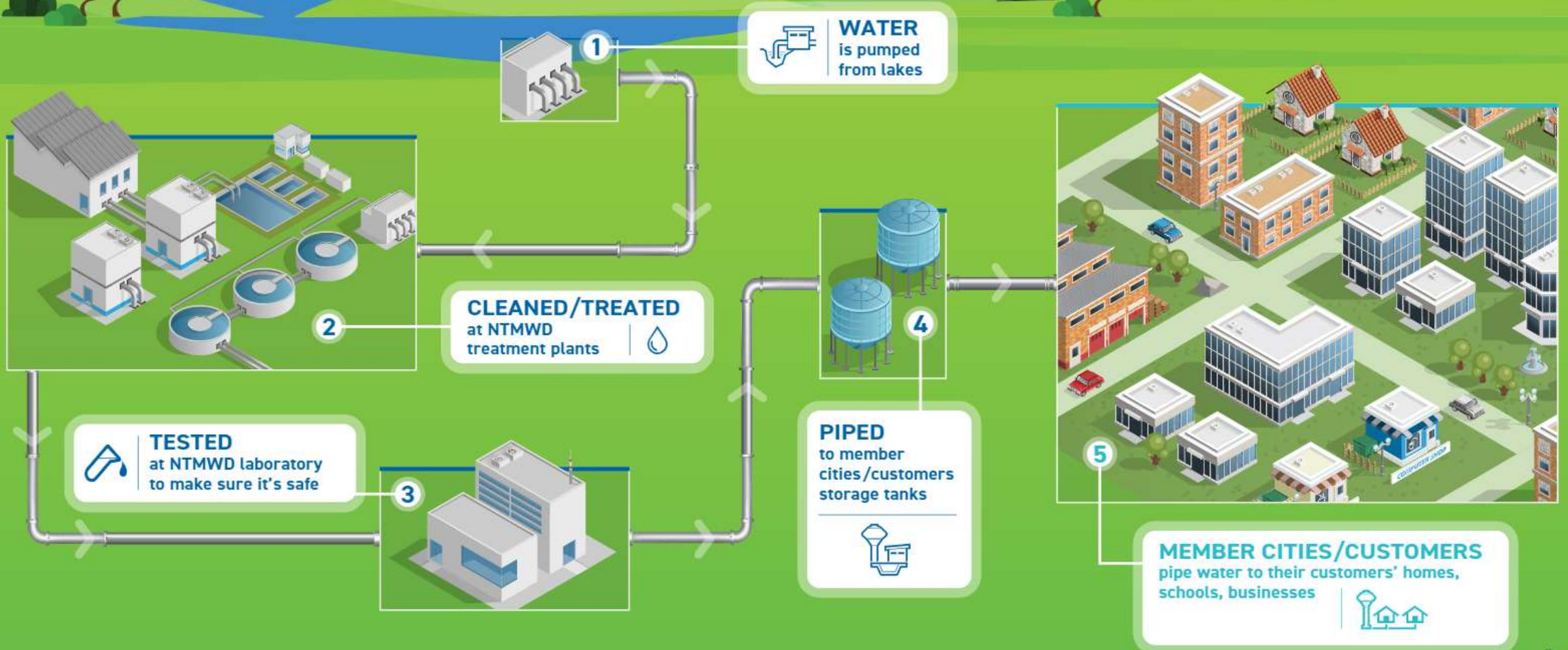
Jenna Covington  
Executive Director/General Manager



NORTH  
TEXAS  
MUNICIPAL  
WATER  
DISTRICT

# GETTING WATER TO YOU

Shared Regional System Serves 80 North Texas Communities





# KEY BUDGET DRIVERS

- **Capital Investment Requirements**

- \$1.2B in issuance; debt service increase of \$38.5M over previous year
- Escalation of construction costs increased CIP by 17% last year
- Continue to engage with TWDB low interest funding and utilizing extended commercial to mitigate impact



- **Interest Rates**

- Interest rates have increased ~25% since last year
- Anticipated market volatility

- **Chemical Costs**

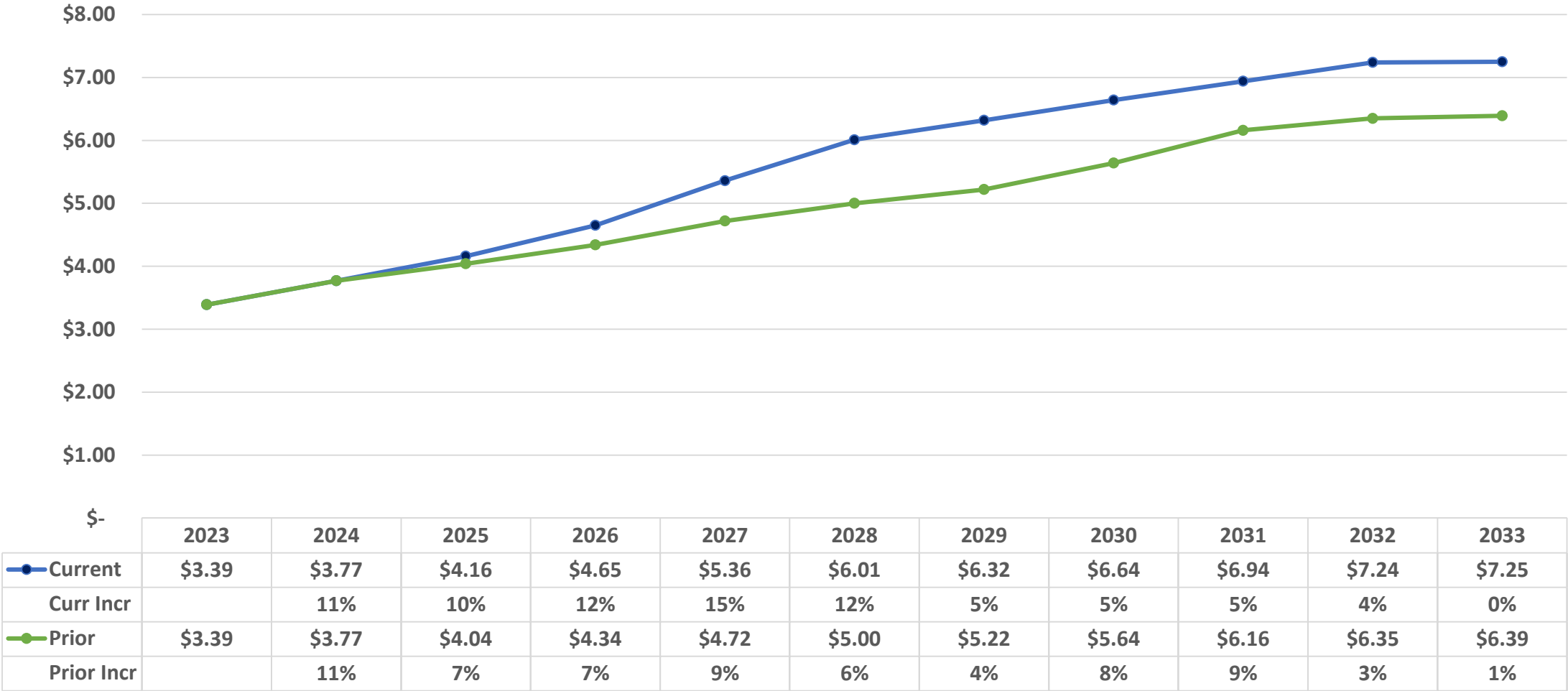
- Volatility and supply has calmed since last year
- Prices are still at historic highs





# WATER RATES

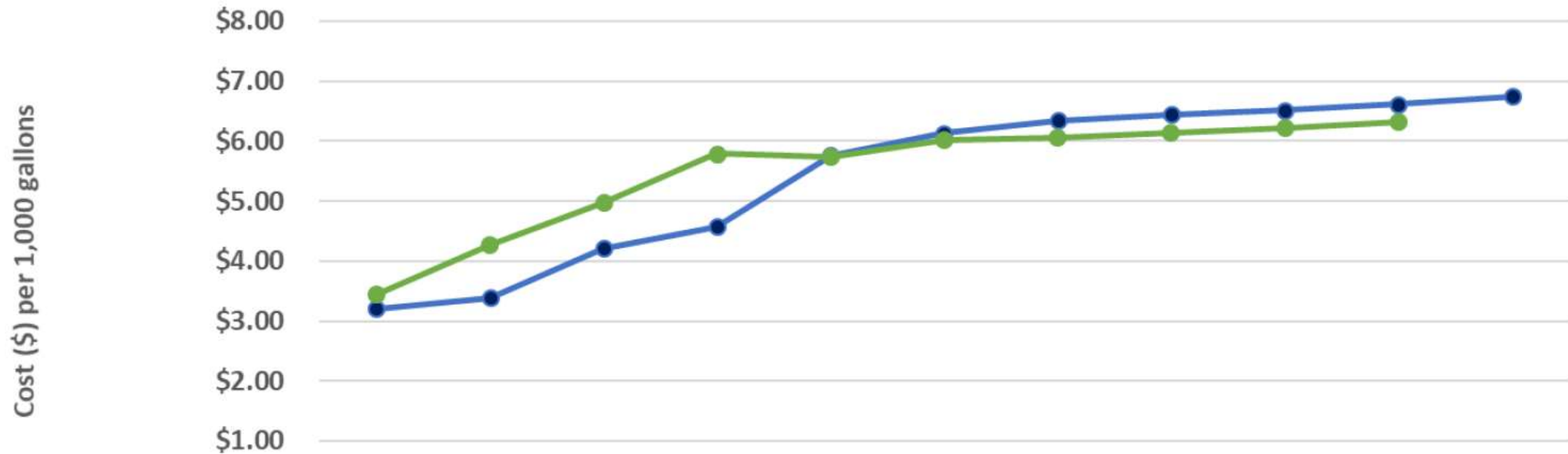
NTMWD Regional Water System  
Member Rate Per 1,000 Gallons





# MUDDY CREEK WWTP RATES

Muddy Creek Wastewater Treatment Plant  
Member Cost per 1,000 gallons

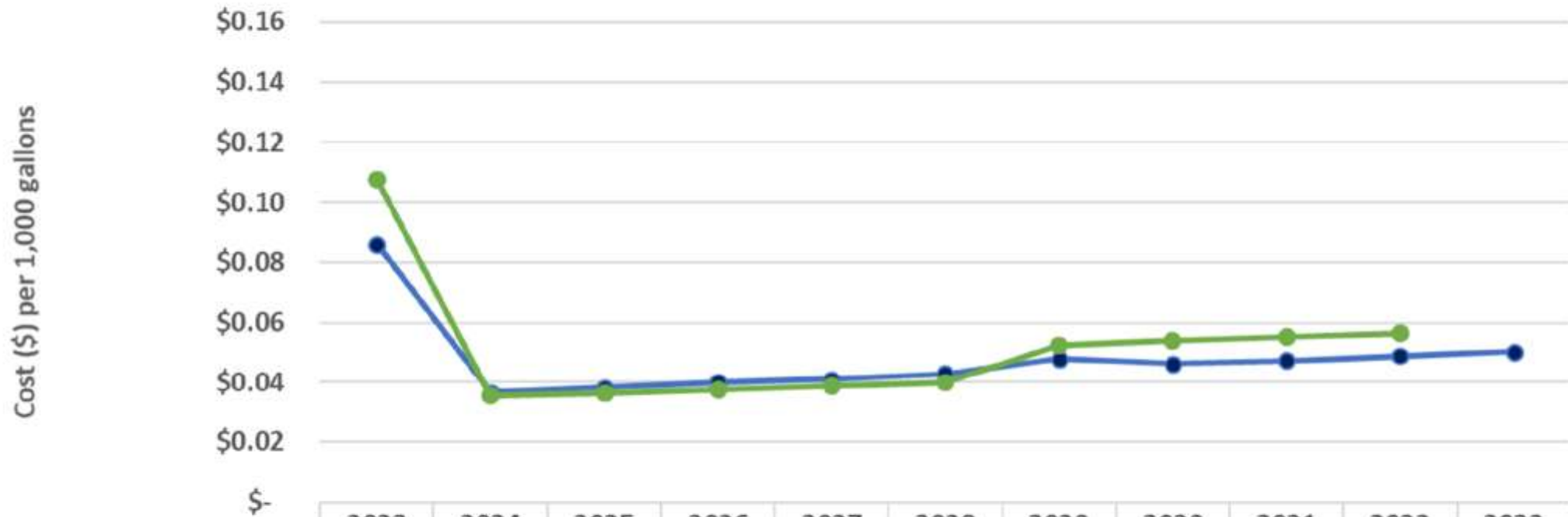


|                    | 2023   | 2024   | 2025   | 2026   | 2027   | 2028   | 2029   | 2030   | 2031   | 2032   | 2033   |
|--------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Current            | \$3.21 | \$3.39 | \$4.21 | \$4.57 | \$5.77 | \$6.13 | \$6.34 | \$6.45 | \$6.52 | \$6.62 | \$6.75 |
| Current % Increase |        | 6%     | 24%    | 9%     | 26%    | 6%     | 3%     | 2%     | 1%     | 2%     | 2%     |
| Prior              | \$3.45 | \$4.26 | \$4.98 | \$5.79 | \$5.74 | \$6.02 | \$6.06 | \$6.13 | \$6.21 | \$6.32 | \$-    |
| Prior % Increase   |        | 24%    | 17%    | 16%    | -1%    | 5%     | 1%     | 1%     | 1%     | 2%     |        |



# MUDDY CREEK INTERCEPTOR RATE

Muddy Creek Interceptor  
Member Cost per 1,000 gallons



|                    | 2023   | 2024   | 2025   | 2026   | 2027   | 2028   | 2029   | 2030   | 2031   | 2032   | 2033   |
|--------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Current            | \$0.09 | \$0.04 | \$0.04 | \$0.04 | \$0.04 | \$0.04 | \$0.05 | \$0.05 | \$0.05 | \$0.05 | \$0.05 |
| Current % Increase |        | -57%   | 4%     | 5%     | 3%     | 5%     | 11%    | -3%    | 2%     | 3%     | 3%     |
| Prior              | \$0.11 | \$0.04 | \$0.04 | \$0.04 | \$0.04 | \$0.04 | \$0.05 | \$0.05 | \$0.06 | \$0.06 | \$-    |
| Prior % Increase   |        | -67%   | 3%     | 3%     | 3%     | 3%     | 31%    | 2%     | 2%     | 3%     |        |



# CONSERVATION RESOURCES


Help Us Conserve Water - North


ntnwd.com/help-us-conserve/

Regional Service Through Unity...Meeting our Region's Needs Today and Tomorrow

BOARD RESOURCES MEMBER PORTAL

ABOUT US SERVICES ENVIRONMENT EDUCATION MEDIA

 NORTH TEXAS MUNICIPAL WATER DISTRICT

 *WaterMyYard.org*

**Know More.  
Water Less.**

**Help Us Conserve Water**





*Regional. Reliable. Everyday.*

**Questions?**

**Thank you!**

[www.NTMWD.com](http://www.NTMWD.com) | @NTMWD    